ALLEGATO C - CRONOPROGRAMMA DI ATTUAZIONE E PIANO DEI PAGAMENTI

Cronoprogramma delle attuazioni

Milestone	*Descrizione Milestone*		*set-22*	*ott-22*	*nov-22*	*dic-22*	*gen-23*	*feb-23*	*mar-23*	*apr-23*	*mag-23*	*giu-23*	*lug-23*	*ago-23*	*set-23*	*ott-23*	*nov-23*	*dic-23*	*gen-24*	*feb-24*	*mar-24*	*apr-24*	*mag-24*	*giu-24*	*lug-24*	*ago-24*	*set-24*	*ott-24*	*nov-24*	*dic-24*	*gen-25*	*feb-25*	*mar-25*	*apr-25*	*mag-25*	*giu-25*	*lug-25*	*ago-25*		*Costo Milestone*	*Agevolazione Milestone*
		T0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36	TF		
M1	R&D RTDa Personnel hiring (SPOKE1-5)																																						17.250.000,00	17.250.000,00
M2	TRAINING: PhD student selection first round (SPOKE1-3)																																						3.080.000,00	3.080.000,00
M3	TRAINING: PhD student selection second round (SPOKE1-3)																																						1.750.000,00	1.750.000,00
M4	TT Vouchers (HUB)																																						5.000.000,00	5.000.000,00
M5	HUB: Master and Continuing Education Programs																																						568.421,32	568.421,32
M6	R&D First round activities at low TRL (SPOKE1-5)																																						7.607.956,72	7.523.740,72
M7	R&D First round activities at high TRL (SPOKE6-8)																																						8.705.618,51	5.071.230,42
M8	R&D Second round activities at low TRL (SPOKE1-5)																																						10.723.579,38	10.576.443,38
M9	R&D Second round activities at high TRL (SPOKE6-8)																																						7.017.930,91	4.095.717,09
M10	R&D Third round activities at low TRL (SPOKE1-5)																																						9.124.320,40	8.976.920,40
M11	R&D Third round activities at high TRL (SPOKE6-8)																																						7.626.704,22	4.450.435,69
M12	R&D Fourth round activities at low TRL (SPOKE1-5)																																						7.933.729,14	7.786.329,14
M13	R&D Fourth round activities at high TRL (SPOKE6-8)																																						7.256.078,91	3.427.872,89
M14	Products to be exploited in future activities (SPOKE1-5)																																						15.573.134,39	15.349.208,45
M15	Final validation of demonstrators (SPOKE6-8)																																						7.423.461,82	3.215.473,64
M16	TT First round (SPOKE 9)																																						650.029,29	548.152,32
M17	TT Second round (SPOKE 9)																																						699.001,54	612.964,57
M18	TT Third round (SPOKE 9)																																						646.469,67	560.432,70
M19	TT Fourth round (SPOKE 9)																																						674.410,35	588.373,38
M20	TT Last round (SPOKE 9)																																						871.702,75	782.202,75
M21	R&D Instrumentations 1 (SPOKE1-5)																																						9.416.434,14	9.349.381,14
M22	R&D cascade calls (SPOKE 1-5)																																						8.436.700,00	8.436.700,00
																																						138.035.683,46	**119.000.000,00**

Cronoprogramma delle Agevolazioni

Milestones	Anticipo 10%	M6, M7	M1, M2, M16	M21		M8,M9,M17					M10, M11, M18	M5		M3, M22	M4		M19			M12, M13					M20	M14, M15												Saldo 10%	**Totali**
Agevolazione	-	**12.594.971,14**	**20.878.152,32**	**9.349.381,14**	-	**15.285.125,04**	-	-	-	-	**13.987.788,79**	**568.421,32**	-	**10.186.700,00**	**5.000.000,00**	-	**588.373,38**	-	-	**11.214.202,03**	-	-	-	-	**782.202,75**	**18.564.682,09**	-	-	-	-	-	-	-	-	-	-	-	**119.000.000,00**
Costo	-	**16.313.575,22**	**20.980.029,29**	**9.416.434,14**	-	**18.440.511,83**	-	-	-	-	**17.397.494,29**	**568.421,32**	-	**10.186.700,00**	**5.000.000,00**	-	**674.410,35**	-	-	**15.189.808,05**	-	-	-	-	**871.702,75**	**22.996.596,22**	-	-	-	-	-	-	-	-	-	-	-	**138.035.683,46**
Cronoprogramma delle Rendicontazioni		*2.718.929,20*	*6.914.935,06*		*15.006.924,39*					*28.297.825,69*	*4.475.181,50*		*9.010.196,83*	*2.843.230,27*		*6.121.243,15*			*9.350.467,31*					*14.877.154,26*	*2.409.848,75*												*36.009.747,06*	*138.035.683,46*
Piano delle Erogazioni	*11.900.000,00*	**694.971,14**	**20.878.152,32**	**9.349.381,14**	-	**15.285.125,04**	-	-	-	-	**13.987.788,79**	**568.421,32**	-	**10.186.700,00**	**5.000.000,00**	-	**588.373,38**	-	-	**11.214.202,03**	-	-	-	-	**782.202,75**	**6.664.682,09**	-	-	-	-	-	-	-	-	-	-	-	**11.900.000,00**	**119.000.000,00**

Concorrenza 90%

107.100.000,00